

## Agency Summary

Agency Code: Agency Name:

**CE0 D.C. Public Library**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,611	330	1,941	216	216	216	216	216	216	1,293	3,234
(02) Site	0	1,137	1,137	0	0	0	0	0	0	0	1,137
(03) Project Management	844	620	1,464	303	303	303	303	303	303	1,816	3,280
(04) Construction	11,250	7,888	19,138	478	478	478	478	478	478	2,869	22,007
(05) Equipment	40	200	240	0	0	0	0	0	0	0	240
<b>Total:</b>	<b>13,745</b>	<b>10,175</b>	<b>23,920</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>997</b>	<b>997</b>	<b>997</b>	<b>5,978</b>	<b>29,898</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	13,745	10,175	23,920	996	996	996	997	997	997	5,978	29,898
<b>Total:</b>	<b>13,745</b>	<b>10,175</b>	<b>23,920</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>997</b>	<b>997</b>	<b>997</b>	<b>5,978</b>	<b>29,898</b>

### Agency Description:

District of Columbia Public Library (CE)

The D.C. Public Library was created by an Act of Congress in 1896 "to furnish books and other printed matter and information service convenient to the homes and offices of all residents" of the District.

The public library facilities include the Martin Luther King Memorial Library, the central building which comprises over 400,000 square feet of space for books and other materials, reading rooms, administrative offices, centralized support services, exhibit halls, and meeting rooms; 4 regional branches; 17 local branches; 4 community libraries; a kiosk; and a small bookmobile for senior citizens. The buildings are located throughout the District and, in many cases, serve as centers for community activities. The D.C. Public Library capital program strives to improve the condition of the 27 buildings and the systems that operate within these facilities. In the past 15 years, none of the buildings constructed before 1950 have had major renovations.

The Public Library is continuing to assess the condition of its physical plant with a long-range goal of automating its operations and renovating its facilities to meet the needs of the twenty-first century.

### MAP



### CE0 Agency Summary

## Project Summary

Project Code: **ANL** Agency Code: **CE0** Implementing Agency Code: **CE0** Agency Name: **D.C. Public Library**

Project Name: **Anacostia Neighborhood Library** Implementing Agency Name: **D.C. Public Library**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	300	0	300	0	0	0	0	0	0	0	300
(04) Construction	700	0	700	0	0	0	0	0	0	0	700
<b>Total:</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

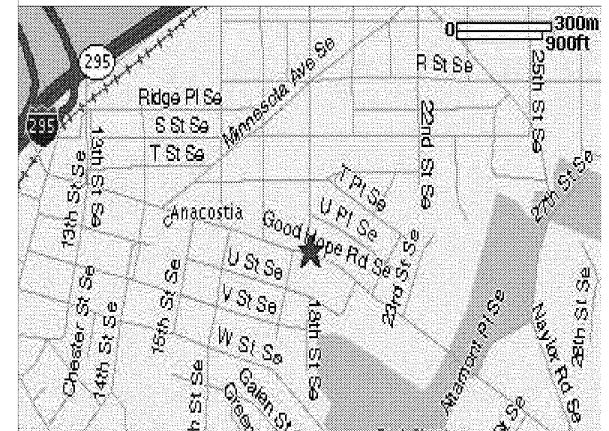
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	0	1,000	0	0	0	0	0	0	0	1,000
<b>Total:</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### Project Description:

Provide professional consulting services, contract administration and construction services to renovate a neighborhood library.

### MAP



Project ANL w/Subproject

# D.C. Public Library

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ANL** SubProject Code: **01** Agency Code: **CEO** Implementing Agency Code: **CEO** Fund: **0300**

Project Name: **Anacostia Neighborhood Librar** Sub Project Name: **Anacostia Neighborhood Library** Implementing Agency Name: **D.C. Public Library**

Subproject Location: **1800 Good Hope Road, S.E**

FTEs: 8  
 Personnel Services: 120  
 Non Personnel Services: 69  
 Maintenance Costs: 275

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	300	0	300	0	0	0	0	0	0	0	300
(04) Construction	700	0	700	0	0	0	0	0	0	0	700
<b>Total:</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	0	1,000	0	0	0	0	0	0	0	1,000
<b>Total:</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### Milestone Data

Initial Authorization Date: 2002  
 Initial Cost:  
 Implementation Status: New  
 Useful Life: 30  
 Ward: 7  
 CIP Approval Criteria: Efficiency Improvements  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Children and Youth Inv  
 Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	10/21/02	07/21/02
Approval of A/E:	01/22/03	05/30/03
Notice to Proceed:	08/15/03	
Final design Complete:	12/31/03	
OCP Executes Const Contract:	08/01/03	
NTP for Construction:	07/07/03	
Construction Complete:	07/07/05	
Project Closeout Date:	08/30/05	

### Subproject Description:

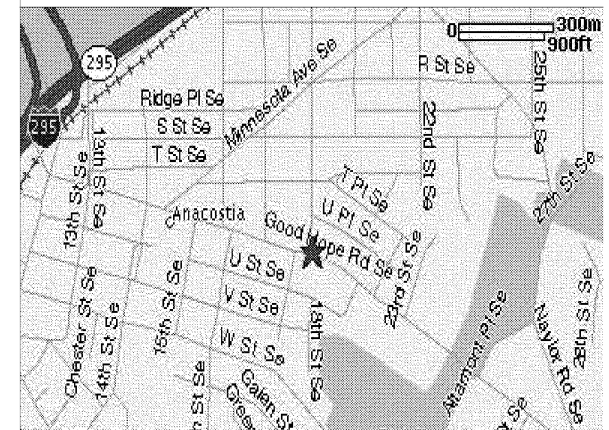
Re-design, demolition (in whole or in part) and substantially renovate the exterior and interior of the existing building; current square footage is 16,969; re-design and re-constructed building square footage will range from approximately 12,000 to 14,000.

### Scope of Work:

Will include, but not limited to the following:

The building is to re-designed and re-constructed in accordance with all relavent, current editions of codes, regulations, standard, guidelines and recommendations as prescribed by the District of Columbia to secure the required Building Permits and Certificate of Occupancy. The work will be performed as a design/build to include the programming, design development (construction documentation) and construction of a 12,000 sq. ft. to 14,000 sq. ft. public library building. At construction completion, the building will be fully equipped and functioning state-of-the-art library.

### MAP



**1800 Good Hope Road, S.E**

## Project Summary

Project Code: **BEN** Agency Code: **CE0** Implementing Agency Code: **CE0** Agency Name: **D.C. Public Library**

Project Name: **New Benning Branch Library** Implementing Agency Name: **D.C. Public Library**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	240	80	320	0	0	0	0	0	0	0	320
(02) Site	0	462	462	0	0	0	0	0	0	0	462
(03) Project Management	120	270	390	0	0	0	0	0	0	0	390
(04) Construction	1,000	3,088	4,088	0	0	0	0	0	0	0	4,088
(05) Equipment	0	100	100	0	0	0	0	0	0	0	100
<b>Total:</b>	<b>1,360</b>	<b>4,000</b>	<b>5,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,360</b>

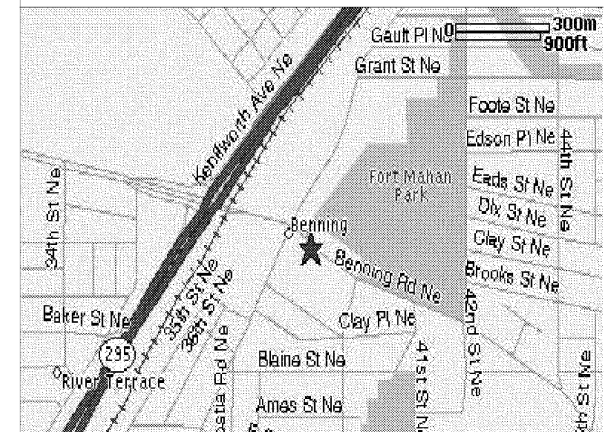
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,360	4,000	5,360	0	0	0	0	0	0	0	5,360
<b>Total:</b>	<b>1,360</b>	<b>4,000</b>	<b>5,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,360</b>

### Project Description:

Provide professional consulting services, contract administration and construction services to construct a new branch library to replace the existing structure.

### MAP



Project BEN w/Subproject

## D.C. Public Library

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: **BEN** SubProject Code: **37** Agency Code: **CE0** Implementing Agency Code: **CE0** Fund: **0300**

Project Name: **New Benning Branch Library** Sub Project Name: **New Benning Branch Library** Implementing Agency Name: **D.C. Public Library**

Subproject Location: **3935 Benning Road, N.E.**

FTEs: 4

Personnel Services: 250

Non Personnel Services: 180

Maintenance Costs: 743

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	240	80	320	0	0	0	0	0	0	0	320
(02) Site	0	462	462	0	0	0	0	0	0	0	462
(03) Project Management	120	270	390	0	0	0	0	0	0	0	390
(04) Construction	1,000	3,088	4,088	0	0	0	0	0	0	0	4,088
(05) Equipment	0	100	100	0	0	0	0	0	0	0	100
<b>Total:</b>	<b>1,360</b>	<b>4,000</b>	<b>5,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,360</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,360	4,000	5,360	0	0	0	0	0	0	0	5,360
<b>Total:</b>	<b>1,360</b>	<b>4,000</b>	<b>5,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,360</b>

### Milestone Data

Initial Authorization Date: 1999

Initial Cost: 3,300

Implementation Status: New

Useful Life: 30

Ward: 7

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Children and Youth Inv

Program Category: Public Education System

Scheduled Actual

Development of Scope: 07/21/02

Approval of A/E: 05/30/03

Notice to Proceed: 08/15/03

Final design Complete: 12/31/03

OCP Executes Const Contract: 08/01/03

NTP for Construction: N/A

Construction Complete: 07/07/05

Project Closeout Date: 08/30/05

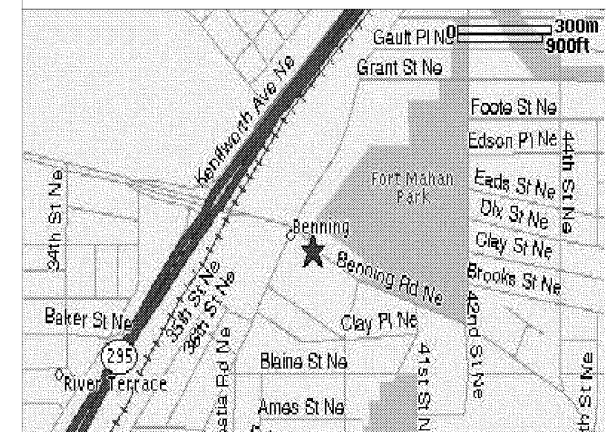
### Subproject Description:

Demolition of the exiting structure; re-design and re-construct a new public library building with a square foot range of approximately 14,000 to 16,000.

### Scope of Work:

The complete demolition of the existing structure. The new building will be re-designed and re-constructed in accordance with all relevant, current editions of codes, regulations, standards, guidelines and recommendations as prescribed by the District of Columbia in order to secure the required Building Permits and Certificate of Occupancy. The work will be performed as a design/build that includes the programming, design development (construction documentation) and construction of a 14,000 sq. ft. to 16,000 sq. ft. public library building. At construction completion, the building will be fully equipped and functioning as a state-of-the-art public library.

### MAP



3935 Benning Road, N.E.

Project Summary

Project Code: LB3

Agency Code: CE0

Implementing Agency Code: CE0

Agency Name: D.C. Public Library

Project Name: Facility Renovations

Implementing Agency Name: D.C. Public Library

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	766	190	956	216	216	216	216	216	216	1,293	2,249
(03) Project Management	509	190	699	303	303	303	303	303	303	1,816	2,515
(04) Construction	8,250	1,095	9,345	478	478	478	478	478	478	2,869	12,214
Total:	9,525	1,475	11,000	996	996	996	997	997	997	5,978	16,978

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	9,525	1,475	11,000	996	996	996	997	997	997	5,978	16,978
Total:	9,525	1,475	11,000	996	996	996	997	997	997	5,978	16,978

Project Description:

This purpose of this project is to partially renovate library buildings or systems to meet industry, federal and local codes, standards, and guidelines. The work will invlove replacing windows, roofs, boilers, chillers,distribution piping, ceilings, lighting, elecctrical systems, or installing fire alarm and security systems, etc. These improvements are required to extend their useful life to provide minimum library services in their respective communities until they can be substantially renovated or razed.

MAP

Project LB3 w/Subproject(s)

Government of the District of Columbia

Education, Public Safety and Opportunity for All

Page CE0 - 6

## D.C. Public Library

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: **LB3** SubProject Code: **10** Agency Code: **CE0** Implementing Agency Code: **CE0** Fund: **0300**

Project Name: **Facility Renovations** Sub Project Name: **General Improvement Various Branch L** Implementing Agency Name: **D.C. Public Library**

Subproject Location: **Various Locations**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

#### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	766	190	956	216	216	216	216	216	216	1,293	2,249
(03) Project Management	509	190	699	303	303	303	303	303	303	1,816	2,515
(04) Construction	8,250	1,095	9,345	478	478	478	478	478	478	2,869	12,214
<b>Total:</b>	<b>9,525</b>	<b>1,475</b>	<b>11,000</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>997</b>	<b>997</b>	<b>997</b>	<b>5,978</b>	<b>16,978</b>

#### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	9,525	1,475	11,000	996	996	996	997	997	997	5,978	16,978
<b>Total:</b>	<b>9,525</b>	<b>1,475</b>	<b>11,000</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>997</b>	<b>997</b>	<b>997</b>	<b>5,978</b>	<b>16,978</b>

#### Milestone Data

Initial Authorization Date: 2000  
Initial Cost: 5,000  
Implementation Status: Ongoing Subprojects  
Useful Life: 30  
Ward: Various Locations  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Public Education System

Scheduled Actual

Development of Scope: 09/01/04  
Approval of A/E: 01/30/05  
Notice to Proceed: 03/20/05  
Final design Complete: 04/31/05  
OCP Executes Const Contract: 05/06/05  
NTP for Construction: 05/06/05  
Construction Complete: 09/10/05  
Project Closeout Date: 10/05

#### Subproject Description:

The work will include retrofitting lighting fixtures, electrical and emergency power equipment, mechanical systems, air handling units, pneumatic controls, replacement of defective heating/cooling water distribution pipes and coils, replacing roofs and other building system components.

#### Scope of Work:

The Scope of Work will include, but not limited to:

- Installation and replacement of HVAC systems,
- Upgrade of security, fire, life/safety, emergency power systems;
- Code compliance work to ensure buildings have ADA compliant restrooms and elevators
- Replace or rejuvenate roofs at various library facilities
- Upgrades to branch interior

#### MAP



#### Various Locations



## Project Summary

Project Code:  
**TEN**

Agency Code:  
**CE0**

Implementing Agency Code:  
**CE0**

Agency Name:

**D.C. Public Library**

Project Name:  
**New Tenley Branch Library**

Implementing Agency Name:  
**D.C. Public Library**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	240	60	300	0	0	0	0	0	0	0	300
(02) Site	0	675	675	0	0	0	0	0	0	0	675
(03) Project Management	90	160	250	0	0	0	0	0	0	0	250
(04) Construction	800	2,705	3,505	0	0	0	0	0	0	0	3,505
(05) Equipment	0	100	100	0	0	0	0	0	0	0	100
<b>Total:</b>	<b>1,130</b>	<b>3,700</b>	<b>4,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,830</b>

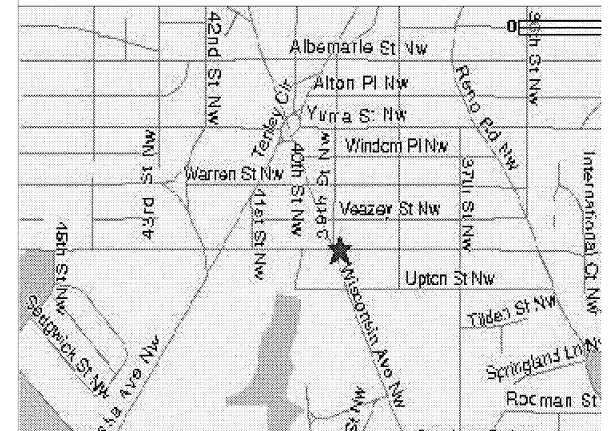
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,130	3,700	4,830	0	0	0	0	0	0	0	4,830
<b>Total:</b>	<b>1,130</b>	<b>3,700</b>	<b>4,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,830</b>

### Project Description:

Provide professional consulting services, contract administration and construction services to construct a new branch library.

### MAP



**Project TEN w/Subproject**



# D.C. Public Library

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **TEN** SubProject Code: **37** Agency Code: **CEO** Implementing Agency Code: **CEO** Fund: **0300**

Project Name: **New Tenley Branch Library** Sub Project Name: **Tenley-Friendship Branch Library** Implementing Agency Name: **D.C. Public Library**

Subproject Location: **4450 Wisconsin Avenue**

FTEs: 6

Personnel Services: 350

Non Personnel Services: 225

Maintenance Costs: 836

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	240	60	300	0	0	0	0	0	0	0	300
(02) Site	0	675	675	0	0	0	0	0	0	0	675
(03) Project Management	90	160	250	0	0	0	0	0	0	0	250
(04) Construction	800	2,705	3,505	0	0	0	0	0	0	0	3,505
(05) Equipment	0	100	100	0	0	0	0	0	0	0	100
<b>Total:</b>	<b>1,130</b>	<b>3,700</b>	<b>4,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,830</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,130	3,700	4,830	0	0	0	0	0	0	0	4,830
<b>Total:</b>	<b>1,130</b>	<b>3,700</b>	<b>4,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,830</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 4,000

Implementation Status: Under design

Useful Life: 30

Ward: 3

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Children and Youth Inv

Program Category: Public Education System

Scheduled Actual

Development of Scope: 07/21/02

Approval of A/E: 05/30/03

Notice to Proceed: 08/15/03

Final design Complete: 12/31/03

OCP Executes Const Contract: 08/01/03

NTP for Construction: N/A

Construction Complete: 07/07/05

Project Closeout Date: 08/30/05

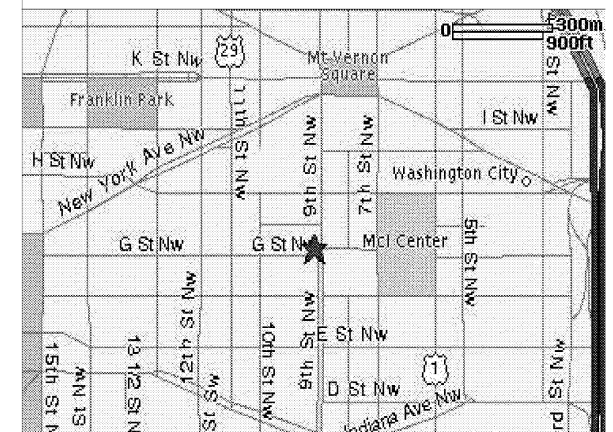
### Subproject Description:

Demolition of the exiting structure; re-design and re-construct a new public library building with a square foot range of approximately 16,000 to 18,000 ft.

### Scope of Work:

The complete demolition of the existing structure. The new building will be re-designed and re-constructed in accordance with all relevant, current editions of codes, regulations, standards, guidelines and recommendations as prescribed by the District of Columbia in order to secure the required Building Permits and Certificate of Occupancy. The work will be performed as a design/build that includes the programming, design development (construction documentation) and construction of a 16,000 sf to 18,000 sf public library building. At construction completion, the building will be fully equipped and functioning as a state-of-the-art public library.

### MAP



**4450 Wisconsin Avenue**

## Project Summary

Project Code: **WTD** Agency Code: **CE0** Implementing Agency Code: **CE0** Agency Name: **D.C. Public Library**

Project Name: **Renovations to Watha T. Daniel Library** Implementing Agency Name: **D.C. Public Library**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	65	0	65	0	0	0	0	0	0	0	65
(03) Project Management	125	0	125	0	0	0	0	0	0	0	125
(04) Construction	500	1,000	1,500	0	0	0	0	0	0	0	1,500
(05) Equipment	40	0	40	0	0	0	0	0	0	0	40
<b>Total:</b>	<b>730</b>	<b>1,000</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>

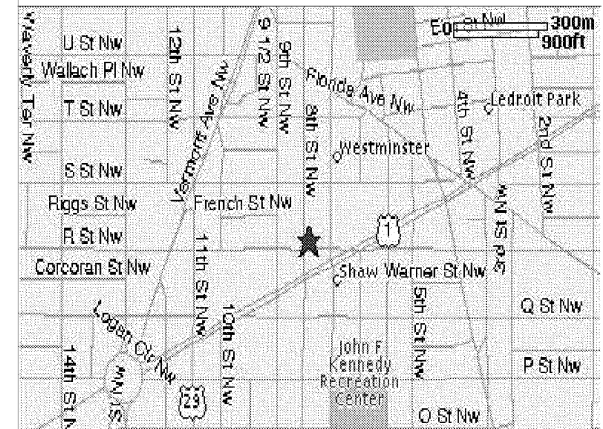
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	730	1,000	1,730	0	0	0	0	0	0	0	1,730
<b>Total:</b>	<b>730</b>	<b>1,000</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>

### Project Description:

Provide professional consulting services, contract administration and construction services to renovate a neighborhood library.

### MAP



Project WTD w/Subproject

# D.C. Public Library

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **WTD** SubProject Code: **37** Agency Code: **CE0** Implementing Agency Code: **CE0** Fund: **0300**

Project Name: **Renovations to Watha T. Daniel** Sub Project Name: **Watha T. Daniel Renovation** Implementing Agency Name: **D.C. Public Library**

Subproject Location: **1701 8th Street, N.W.**

FTEs: 4

Personnel Services: 250

Non Personnel Services: 175

Maintenance Costs: 743

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	65	0	65	0	0	0	0	0	0	0	65
(03) Project Management	125	0	125	0	0	0	0	0	0	0	125
(04) Construction	500	1,000	1,500	0	0	0	0	0	0	0	1,500
(05) Equipment	40	0	40	0	0	0	0	0	0	0	40
<b>Total:</b>	<b>730</b>	<b>1,000</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	730	1,000	1,730	0	0	0	0	0	0	0	1,730
<b>Total:</b>	<b>730</b>	<b>1,000</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 730

Implementation Status: Under design

Useful Life: 30

Ward: 2

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Children and Youth Inv

Program Category: Public Education System

Scheduled Actual

Development of Scope: 7/21/02

Approval of A/E: 05/30/03

Notice to Proceed: 08/15/03

Final design Complete: 12/31/03

OCP Executes Const Contract: 08/01/03

NTP for Construction: n/a

Construction Complete: 07/07/05

Project Closeout Date: 08/30/05

### Subproject Description:

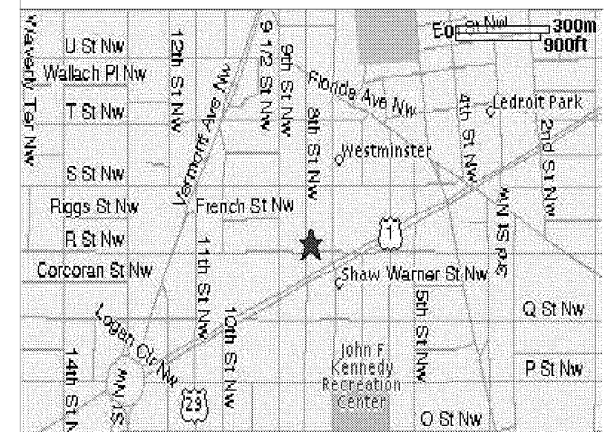
Re-design, demolition (in whole or in part) and substantially renovate the exterior and interior of the existing building; current square footage is 24,163; re-design and re-constructed building square footage will range from approximately 14,000 to 16,000.

### Scope of Work:

Will includes, but not limited to the following:

The building is to re-designed and re-constructed in accordance with all relevant, current editions of codes, regulations, standard, guidelines and recommendations as prescribed by the District of Columbia to secure the required Building Permits and Certificate of Occupancy. The work will be performed as a design/build to include the programming, design development (construction documentation) and construction of a 14,000 sq. ft. to 16,000 sq. ft. public library building. At construction completion, the building will be fully equipped and functioning state-of-the-art library.

### MAP



**1701 8th Street, N.W.**